

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Delphi Community School Corp (755)

Delphi Community School Corp (755)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$6,079,795	\$5,834,849	\$5,546,756	\$5,103,614	-11%	-8%
Payments to Other Governmental Units Within State	\$874,517	\$1,008,893	\$881,795	\$864,302	-7%	-2%
Vocational Education	\$655,384	\$805,527	\$575,097	\$521,837	-25%	-9%
Instruction, Related Technology	\$364,376	\$479,553	\$278,337	\$316,563	-30%	14%
Textbooks for Rent or Resale	\$160,138	\$179,619	\$177,722	\$262,798	30%	48%
Library/Media Services	\$289,339	\$325,756	\$237,652	\$156,952	-36%	-34%
Improvement of Instruction	\$229,486	\$16,532	\$12,149	\$105,862	-52%	> 500%
Culturally Different	\$79,372	\$102,055	\$44,733	\$91,400	-25%	104%
Remediation Testing	\$22,003	\$17,633	\$10,493	\$88,206	149%	> 500%
Summer School Programs	\$35,063	\$38,147	\$56,649	\$54,359	52%	-4%
Other Support Service, Instructional Staff	\$9,990	\$23,120	\$30,320	\$43,516	123%	44%
Adult/Continuing Education Programs	\$7,004	\$11,332	\$34,871	\$37,295	294%	7%
Gifted And Talented	\$57,542	\$25,865	\$32,708	\$32,867	-21%	0%
Physical Impairment	\$0	\$2,600	\$2,768	\$1,616	N/A	-42%
Preventive Remediation	\$0	\$0	\$0	\$0	N/A	N/A
Special Education Preschool	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Vocational Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$8,864,009	\$8,871,479	\$7,922,050	\$7,681,186	-12%	-3%
Student Instructional Support						
Office of The Principal	\$982,595	\$903,809	\$717,227	\$781,764	-21%	9%
Guidance Services	\$330,530	\$336,420	\$317,224	\$281,869	-10%	-11%
Health Services	\$108,099	\$108,388	\$98,800	\$79,077	-18%	-20%
Other Support Services, Students	\$0	\$0	\$0	\$2,400	N/A	N/A
Attendance and Social Work Services	\$1,800	\$0	\$2,200	\$0	22%	-100%
Student Instructional Support Total	\$1,423,024	\$1,348,617	\$1,135,451	\$1,145,109	-18%	1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,631,328	\$1,417,598	\$1,406,382	\$1,418,438	-7%	1%
Student Transportation	\$1,614,295	\$1,378,912	\$1,869,636	\$1,326,807	7%	-29%
Food Services Operations	\$645,044	\$647,565	\$670,417	\$698,205	6%	4%

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Executive Administration	-\$245,741	\$816,513	\$1,117,877	\$243,779	N/A	-78%
Fiscal Services	\$45,890	\$40,127	\$63,944	\$52,648	36%	-18%
Personnel Services	\$80,594	\$40,751	\$91,891	\$49,985	17%	-46%
Board of Education	\$44,847	\$45,680	\$57,849	\$47,694	17%	-18%
Other Food Services	\$99,218	\$147,160	\$43,834	\$42,434	-65%	-3%
Printing, Publishing, and Duplicating Services	\$35,610	\$18,193	\$50,034	\$9,218	10%	-82%
Other Technology Services	\$0	\$4,938	\$15,043	\$7,847	N/A	-48%
Other Fiscal Services	\$7,738	\$36	\$210	\$2,207	-69%	> 500%
Administrative Technology Services	\$16,633	\$195	\$0	\$796	-95%	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$3,975,456	\$4,557,667	\$5,387,116	\$3,900,059	9%	-28%
Nonoperational						
Debt Services	\$1,644,147	\$1,674,908	\$1,903,061	\$2,064,757	20%	8%
Building Acquisition, Construction and Improvement	\$857,703	\$3,969,198	\$1,154,857	\$786,288	-60%	-32%
Facilities Acquisition and Construction	\$1,009,334	\$1,098,625	\$621,267	\$294,955	-57%	-53%
Athletic Coaches	\$231,138	\$227,646	\$234,577	\$243,759	4%	4%
Child Care Services	\$11,319	\$20,386	\$19,782	\$7,983	-12%	-60%
Nonprogramed Charges	\$4,335	\$101,409	\$2,665	\$3,285	-94%	23%
Civic Services	\$2,501	\$1,035	\$1,502	\$1,250	-22%	-17%
Veterans' Memorial Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Debt Services Obligations	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$3,760,477	\$7,093,207	\$3,937,711	\$3,402,278	-32%	-14%
Grand Total	\$18,022,965	\$21,870,970	\$18,382,327	\$16,128,632	-13%	-12%